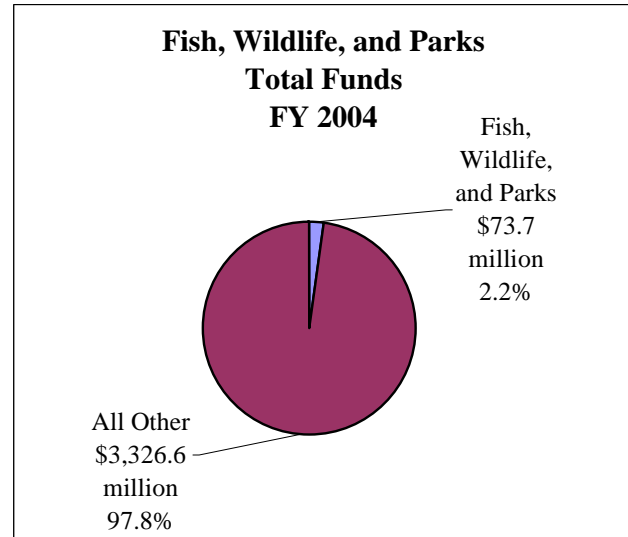
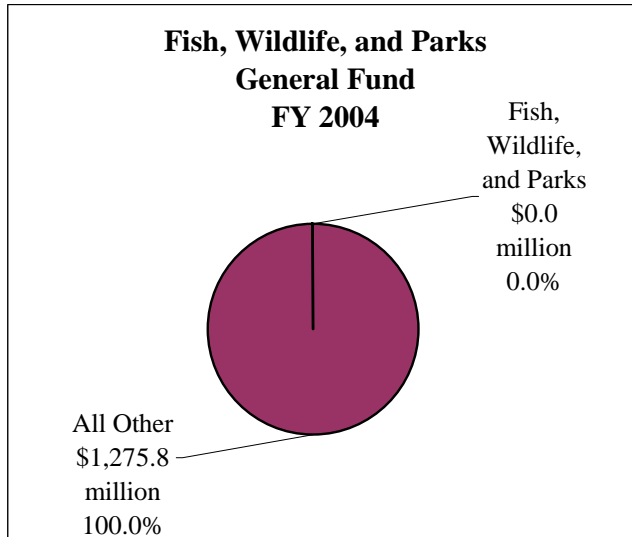


Department of Fish, Wildlife, and Parks Agency Profile¹



WHAT DOES THE AGENCY DO?

Fish, Wildlife and Parks is responsible for the management of Montana's fish, wildlife and recreational resources, development of recreational opportunities, and operation of the state park system. A five-member Governor appointed commission provides direction on specific issues provided in statute. This guidance includes land usage, preservation and management of wildlife, establishment of license and permit fees and the creation of hunting and fishing seasons.

Total FTE: 649.43

How Services Are Provided

The department consists of eight divisions with the following functions:

The Administration and Finance Division is responsible for department-wide functions such as accounting, purchasing, property management, personnel and budgeting. The licensing program and special drawings are also managed in this division. 57.32 FTE are assigned to these activities. The division is primarily funded with the general license account and federal overhead dollars.

The Field Services Division establishes and maintains communications with user and resource based organizations and individuals. Programs such as the Landowner Sportsman Relations, Block Management, and the Game Damage Program are used to foster these relationships. Further, specialized skills such as pilots, engineers, and architects are utilized in surveys and department related construction projects. This division supports 44.63 FTE with funding being derived primarily from non-resident market based combo sales.

¹ For an explanation of terms used in this profile, consult the

The Fisheries Division is responsible for the management and perpetuation of aquatic species and their ecosystems. To accomplish this, the division's 142.16 FTE operate hatcheries, regulates angler harvests, monitors fish populations, and seeks to maintain adequate public for angling. Funding is primarily from the general license account and related federal funding.

The Enforcement Division is charged with enforcing all fish and wildlife laws of Montana. It also enforces laws and regulations relative to lands or waters under the jurisdiction of the department such as those found in parks, fishing access sites and wildlife management areas. Further, the division's 101.65 FTE enforce snowmobile, watercraft and off highway vehicle (OHV) laws. The division is mainly funded with the general license account.

The Wildlife Division is responsible for protecting, enhancing and regulating the state's wildlife resources. This is accomplished through conducting research, inventory, and habitat work with game animals, non-game animals, and upland birds. This division also handles issues related to endangered and threatened wildlife in Montana. The 105.06 FTE in this division are supported by the general license account and related federal funding.

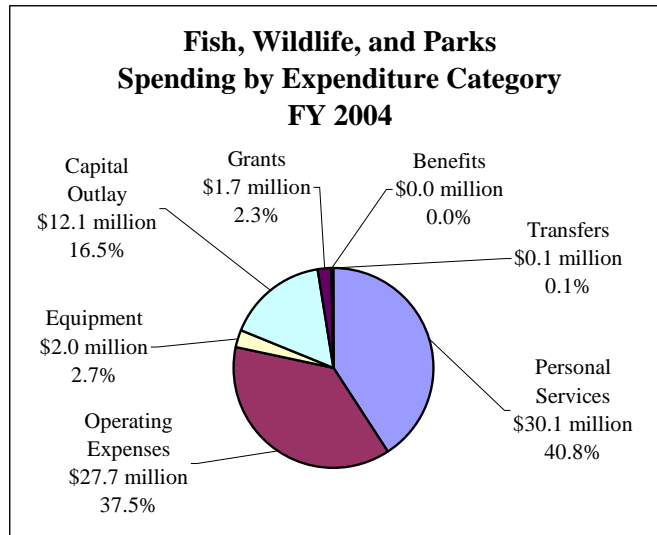
The Parks Division is responsible for providing diverse recreational opportunities while preserving the, historical, archaeological, scientific, and cultural resources of the state. This includes the maintenance and administration of all state parks, affiliated lands, fishing access sites, and the snowmobile program. The division provides support to the recreational and community grant programs within the department. Historically, the Parks Division was funded through park user fees, coal trust proceeds, and motorboat fuel taxes. During the 2003 legislative session the daily park user fee for Montana residents were eliminated in exchange for an optional \$4 motor vehicle license fee. This fee is expected to raise significant revenue for state parks programs. 117.75 FTE are dedicated to the Parks Division.

The Conservation Education Division is the information and education branch of the department. The division acts as a clearing-house for information regarding department activities. The division administers several educational and informational programs such as youth-education, recreational safety, printed regulations, and the department's official magazine, Montana Outdoors. The division is operated with 24.89 FTE and is funded primarily by the general license account and related federal funding.

The Department Management Division provides for overall department direction regarding policy, planning, program development, and budgets. This division is responsible for 55.97 FTE and is funded from the general license account and a portion of the indirect cost assessments on federal grants and non-federal accounts.

Insert Division table

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How Services are Funded

General Fund: The 2003 legislature removed all general fund from the department, which was offset by the creation of a \$4 voluntary license fee on passenger cars and light trucks to support Parks (\$3.50), Fishing Access Sites (\$0.25) and Virginia City/Nevada City (\$0.25). This fee is deposited into the general fund then transferred to the department as state special revenue.

State Special Revenue: A wide variety of state special revenue funds are earmarked for the purpose of supporting the department or specific programs within the department. Revenue raised from sportsman licenses, permits, camp-site fees, cabin rentals, fuel taxes, license auctions and vehicle taxes are some examples. The three largest funds are the general license account (GLA), the market based combo sales account, and the state parks miscellaneous fund.

Fees collected for the privilege of hunting or fishing that are not earmarked for another purpose are deposited into the general license account (GLA). This account provides \$56.2 million of the department's \$113.7 million appropriation for the 2005 biennium. This funding is used across the department for a variety of activities. The amount in the GLA fluctuates based on the number of licenses and permits sold, interest earned on fund balances and the demand for GLA funds within the department.

The market based combo sales fund is the revenue generated from selling non-resident outfitter sponsored big game and deer combo licenses at a market based price and \$55 of every non-resident bird license. This funding, 11.3 million over the biennium, is used to support the hunting access management program and hunter management within the block management program. The authority for this funding sunsets March 1, 2006.

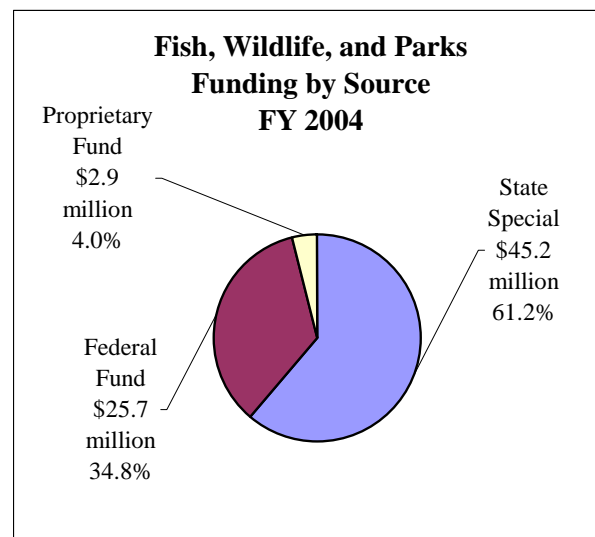
The revenue generated from park entrance fees, camping fees, cabin site rentals, concessionaire payments, the recreational vehicle fee, the passenger cars/light truck fees and other miscellaneous fees creates the state parks miscellaneous fund. This fund supports the general operations of the state parks system, including enforcement of park regulations.

Federal Funds - The department receives approximately \$32.9 million in federal funds over the biennium. The majority, \$20.2 million, is from the US Fish & Wildlife Service. The Federal Aid in Sport Fish Restoration Act (referred to as Wallop-Breaux) provides funding for the management, conservation, and restoration of fishery resources from federal excise taxes on fishing equipment and supplies. The Federal Aid in Wildlife Restoration Act (referred to as Pittman-Robertson) provides funding for the selection, restoration, rehabilitation and improvement of wildlife habitat from excise taxes on firearms and ammunition used for sport hunting. Both are cost reimbursement programs where the state covers the full amount of the project(s) and is later reimbursed for up to 75% of project expenses.

Another source of federal funds for the department is the State Wildlife Grant (SWG) program. The SWG is a new, short-term federal program that is helping to fund the conservation and management of fish and wildlife species not typically managed by state fish and wildlife agencies through the Land and Water Conservation Trust Fund. SWG requires the states to match funding 1 to 1, for on-the ground activities and 1 to 3 for planning activities. The 2005 biennium appropriated \$1.3 million in SWG funds.

Federal funding opportunities arise throughout the biennium. When this occurs, the department uses the budget amendment process to secure an appropriation to utilize these funds. Therefore the department may actually receive more than \$32.9 million in federal funds during the biennium.

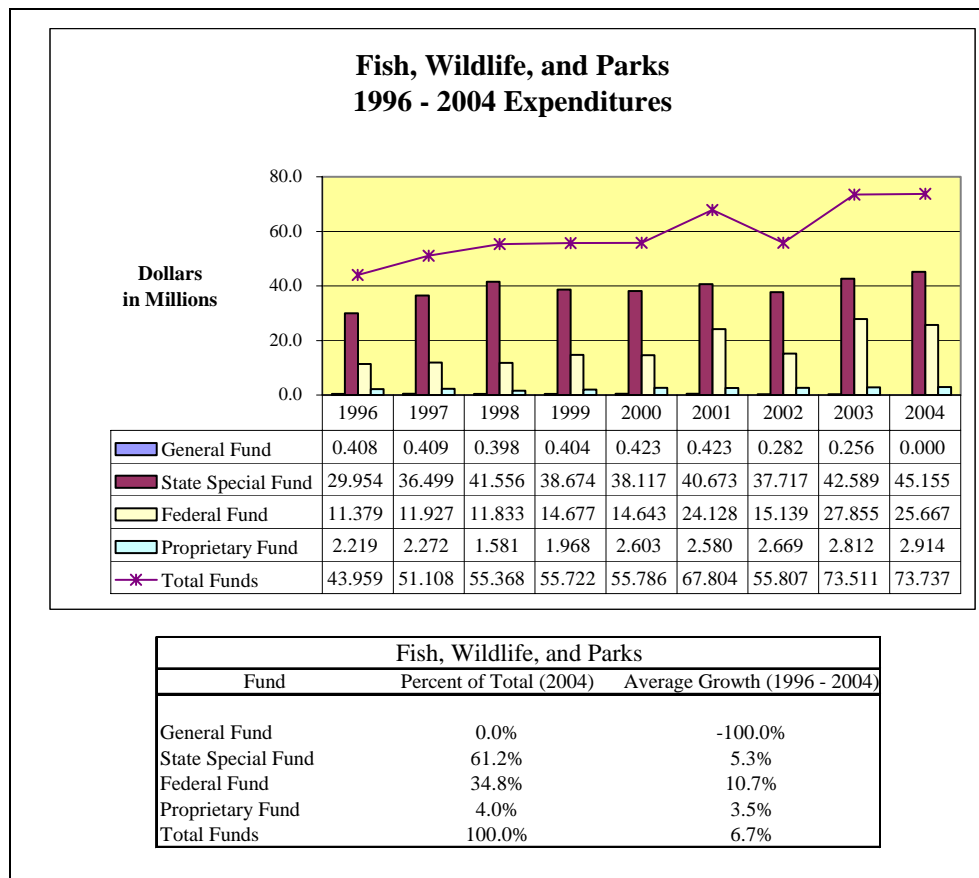
Proprietary Funds - The department has five proprietary funds. The Administration and Finance Division recovers cost of providing duplicating services, warehouse inventory and equipment to other divisions within the department. The Parks Division recovers the cost of the capital grounds maintenance program through an indirect cost rate applied to agencies based on office square footage on the complex. In addition the Parks Division has an enterprise fund from the revenues generated from the sale of merchandise at park visitor centers and regional offices.



Related Data and Statistics

<i>Element</i>	<i>19XX</i>	<i>2004</i>	<i>Significance of Data</i>
Number of Resident Sportsman Licenses Sold			Revenue, Workload
Cost of Resident Sportsman License			Fee Increases over time
Number of license transactions handled by vendors			Fees paid to vendors
Acres of Park Land			Workload
Average annual number of visitors to state parks			Revenue, Workload
Acres of private land enrolled in block management program.			Access to hunting land, Program Growth
Circulation of Montana Outdoors			Revenue
Elk Population			Game Management
Tip Montana Calls			Workload, Public Participation

Expenditure History



Reasons for Expenditure Growth/Change

- ❑ The addition of an automated license system added authority of \$2.8 million in the 1999 biennium and \$2.9 million in the 2001 biennium
- ❑ The Block Management Program, funded with state special revenue from market based combination license sales, received an additional \$6.1 million in authority over the course of three biennia.
- ❑ General fund expenditures have declined from a peak of \$419,458 in fiscal 2000 to a removal of all general fund from the department in the 2005 biennium
- ❑ The growth in federal funding is due to changes in the federal grant awards, and is partially derived from the release of state wildlife grants. Montana received \$1.4 million in 2002, \$1.0 million in 2003, and \$1.1 in 2004.
- ❑ The department has had significant HB2 program expansion over the course of the decade.
- ❑ The department moved to a broadband pay plan, which cost an additional approximately \$ 1.7 million in the 2001 biennia. Those additional costs are now part of on-going personal services expenditures.

Agency Functions, State Purposes Served, and Customers

The Department of Fish, Wildlife and Parks is structured to perform certain functions. The functions are in support of overarching policy objectives. The following lists the major functions, overarching policy objectives, and primary customers served. Please note that LFD staff has both identified general state overarching policy objectives and assigned functions. For an explanation of the overarching policy objectives and how they were derived, please refer to the “Background on the Agency Profiles” document.

<i>Policy Objective</i>	<i>Major Agency Functions</i>	<i>Customers</i>
<i>Preservation and Enhancement of Recreational Cultural Resources</i>	Wildlife management, fish management, hunter and angler access enhancement, game damage, enforcement, habitat protection, landowner/sportsmen relations, state parks, state trails, fishing access, education	Hunters, anglers, outdoor recreationists, nature watchers, tourists, state agencies, land owners

HOW CAN THE LEGISLATURE EFFECT CHANGE?

In order to change expenditure levels and/or agency activity, the legislature must address one or more of the following basic elements that drive costs.

Financial Management-

Seventy percent of the department’s funding comes from state special revenue. This revenue is derived from the sale of sportsman licenses, permits, and other fees such as park entrance fees, campsite rental and the like.

Department expenditures and activities can be affected through:

- Selecting the services and activities to be subject to fees.
- Determining the amount to charge for licenses, permits and fees.
- Formation of the types and combination of licenses to be made available.
- Designating fees, or portions of fees for a particular use or project.
- Establishing guidelines for charging fees or imposing fines.

Species Management –

The department is charged with protection, preservation and management of all fish and game, fur-bearing animals, waterfowl and non-game birds.

The costs of this function can be affected by:

- Determining which species will require protection.
- Guiding the degree of protection to be offered.
- Evaluating the types of protection options.
- The ability to access of federal funding.
- Urban sprawl or land development patterns.

Access-

The department may implement voluntary programs to expand hunting access on private lands. Currently the department has achieved access to nine million acres of private land. The cost of this program can be controlled by:

- Determining the number of acres to be made available.
- Establishing the number of landowners for participation.
- Regulating the number of hunter days per site.
- Defining the degree of department enforcement available on this acreage.

Park Management-

The diversity of Montana's 42 parks and 380 fishing access sites provide an abundance of recreational opportunities. The costs to operate the parks and fishing access sites can be controlled through:

- Setting the number of parks and fishing access sites under department management.
- Establishing land size requirements for parks and fishing access sites.
- Determining the seasonal length of time the parks are open.
- Authorizing the amount and scope of services available at the parks.
- Guiding the scheduling and defining of maintenance activities.
- Setting of fees to enter or utilize specific park services.

Enforcement-

The enforcement of laws and rules pertaining to department activities is a main function of the department.

The ability to effect change in this area can be done by:

- Defining the scope of enforcement activities.
- Mandating the number of wardens in the enforcement workforce.
- Establishing enforcement priorities.
- The authorization of penalties and fines.

Statewide Factors with Impact

In addition to the factors above, a number of factors common to many agencies will also impact changes in expenditures over time.

- State FTE - state employees perform many of the functions of the Department of Fish, Wildlife and Parks, with personal services accounting for over 40 percent of expenditures. Therefore, any decisions that change FTE will have a direct and immediate impact on the ability to deliver services/functions by the department. . Factors affecting personal service costs include:
 - Professional/technical/educational requirements of FTE job descriptions;
 - Cost of benefits;
 - Years of service or longevity.
 - Number of employees eligible for retirement
- General economic factors – directly influences licenses, usage fees and donations.

Statutory References

The primary statutory references defining duties and responsibilities of the department are found at the following locations.

Title 87 covers Fish & Wildlife, Title 23 covers Parks & Recreation.